

CLARK COUNTY STAFF REPORT

DEPARTMENT: District Court

DST-09-23FL AOC TSC Grant

Carryover: DST-09-24AD

DATE: August 22, 2023

REQUESTED ACTION:

Request Council approval for grant acceptance to expand budget capacity on budget-neutral Agreement No. IAA24200 between Clark County District Court and the Washington State Administrative Office of the Courts (AOC). This agreement will cover expenses in the amount of \$365,090 between July 1, 2023 and June 30, 2024 in support of Therapeutic Courts.

☒ Consent

☐ Hearing

☐ County Manager

BACKGROUND

Clark County District Court currently operates five (5) active Therapeutic Specialty Courts serving participants in both the District and Superior Court systems. Participants in these courts receive professional treatment services based on best practice standards. Therapeutic Specialty Courts use a multidisciplinary team approach to work in coordination with the justice system and numerous treatment and recovery-oriented ancillary agencies to promote sobriety and well-being, long-term stability, and reduce recidivism.

Available funding of \$365,090 for costs incurred between July 1, 2023 and June 30, 2024 shall cover three (3) one-year timed project positions, third-party services, and staff training. Project positions comprise those of Program Coordinator 2, Probation Services Case Manager, and Probation Services Specialist, all in direct support of Therapeutic Specialty Courts operations. Training foresees to send four Therapeutic Specialty Court team members to the NADCP RISE24 National Conference.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

YES	NO	
X		Operating Budget Impacts
	X	Capital Budget Impacts
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this

	action will be referred to the county council with a recommendation from the county manager.
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BUDGET DETAILS

Dollar Amount	\$365,090
Fund	Fund 0001: General Fund
Cost Center	CC121 District Court Services Division
Ledger Account	5010000:Salaries and wages; 5401000:Contractor – Personnel; 5450000:Training Expense; 5310000:Supplies
Program	PG0168 District Court Mental Health Court

Emily M. Zwetzig

08/08/23

Emily M. Zwetzig, Budget Director (if applicable)

DISTRIBUTION:Council staff will post all staff reports on The Web. <https://www.clark.wa.gov/council-meetings>*Bryan Farrell*

08/08/23

Bryan Farrell
District Court Administrator

Primary Staff Contact Name: Beth Robinson - (564)397-2431

APPROVED: 
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCILDATE: AUG. 22, 2023SR# 145-23APPROVED: _____
Kathleen Otto, County Manager

DATE: _____



BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Available funding of \$365,090 to cover costs incurred between July 1, 2023 and June 30, 2024 for three (3) one-year timed project positions, third-party services, and staff training.

Part II: Estimated Revenues

Fund #/Title	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget	
	GF	Total	GF	Total	GF	Total
0001/ General Fund – Grant Revenue	176,461	176,461	188,629	188,629		
Total	176,461	176,461	188,629	188,629		

II. A – Describe the type of revenue (grant, fees, etc.)

Agreement No. IAA24200 between Clark County District Court and the Washington State Administrative Office of the Courts (AOC).

Part III: Estimated Expenditures

Available funding of \$365,090 to cover costs incurred between July 1, 2023 and June 30, 2024 for three (3) one-year timed project positions, third-party services, and staff training.

III. A – Expenditures summed up

Fund #/Title	FTE's	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget	
		GF	Total	GF	Total	GF	Total
0001/General Fund – Grant Expense		176,461	176,461	188,629	188,629		
Total		176,461	176,461	188,629	188,629		

III. B – Expenditure by object category

Fund #/Title	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	146,845	146,845	146,844	146,844		
Contractual	27,231	27,231	27,230	27,230		
Supplies						
Travel						
Other controllables	2,385	2,385	14,555	14,555		
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	176,461	176,461	188,629	188,629		

Cost Center search string										Select Cost Center for list of related Programs										Revenue Category search string													
District Court																																	
Package Number	Fund	Cost Center Name List will be limited based on search string				Cost Center ID	Program Name List will be limited based on selected Cost Center above				Program ID	Ledger Account Name				Ledger Acct Number	Revenue Category Name (will be limited based on search string)				Revenue Category ID	2023 EXP Inc / REV dec (DR)				2024 EXP Inc / REV dec (DR)				Type	Operating vs capital	Position	Notes
Transfers																																	
DST-09-23FL	0001	District Court Services Division				CC121	District Court Mental Health Court				P00108	State Grants				3340000	State Grant from Other State Agencies				P0482	146,845				178,846				One-time	Operating		AOC Therapeutic Courts Grant
DST-09-23FL	0001	District Court Services Division				CC121	District Court Mental Health Court				P00108	Salaries and Wages				5010000						146,844				146,844				One-time	Operating		AOC Therapeutic Courts Grant
DST-09-23FL	0001	District Court Services Division				CC121	District Court Mental Health Court				P00108	Services				5000000						27,230				27,231				One-time	Operating		AOC Therapeutic Courts Grant
DST-09-23FL	0001	District Court Services Division				CC121	District Court Mental Health Court				P00108	Travel/Exp Expense				5150000						-				12,170				One-time	Operating		AOC Therapeutic Courts Grant
DST-09-23FL	0001	District Court Services Division				CC121	District Court Mental Health Court				P00108	Supplies				5310000						4,770								One-time	Operating		AOC Therapeutic Courts Grant